POM-06 MPT Domain Brief

RADM John Townes III
Deputy Chief of Naval Personnel

POM-06 Target Brief
Initiative: "Flag Pole" Service Delivery Studies

Product/Output Description:

- Study of the Navy-wide delivery of a service or function
- Business-based analysis by an independent consultant with N1 oversight - No goals or targets provided
- Quick turn - focused on major aspects of service delivery and readiness … Develops feasible recommendations using available technology and enhanced organizational structures

Source of Requirement:

- N1/ CNP Direction

Risk/Impact Assessment:

- Consultant tasked to generate recommendations that DO NO HARM to readiness
- Operational Risk, if any, incurred by Flag Pole recommendations must deemed as "acceptable risk"
- Some recommendations may have organizational impact or may impact officer/enlisted community management
- Some recommendations may have minor political impacts

Status of Flag Pole Studies

- **METOC –** Awaiting final VCNO BOD & CEB
  - ~$180M in *potential* savings over FYDP
- **Financial Mgmt** – Awaiting final adjudication
  - ~$28M in *potential* savings over FYDP
- **Dental Services** – Nearing completion; Expect results for POM-06
- **Religious Ministries –** Nearing completion; Expect results for POM-06
- **Recruiting Services –** Nearing completion; Expect results for POM-06

FYDP Profile: TBD based on results of individual studies

Comments: None

Assessment

War Cap Risk	Leg/Reg	Political	Complexity	Intangible	Cost/Inv Rec	Feas Risk	Invest $M	FYDP $M	Severity
E	0	1	0	0	1	2	TBD	TBD	

POM-06 Target Brief
Initiative: Sea Shore Rotation Analysis

Product/Output Description:

- **Determination of enlisted billets in excess of those required to sustain inventory at sea**
  - 5/3/4/3/4/3 post-training rotation
- **Did not assess work requirement or relative value of missions, functions and tasks**
  - Military essential billets excluded
  - Joint, SOF, NFIP, DHP excluded

Source of Requirement:

- SMRD's and other shore requirements determination processes

Proposed Action:

- **Distribute results to claimants for use in achieving Intelligent Target (Complete)**
- **Claimants make maximum use of billets in achieving 5% target**
  - Eliminate or CIVSUB where efficiencies gained
- **N1 and N80 assess executability**
  - Not all reductions achievable in FY06, some will slide to right.

Risk/Impact Assessment:

Warfighting risk dependent on:
- Which billets selected
- Implementation: Wedge vs process reengineering
- Extent of CIVSUB vs. elimination

Legislative Risk: Requires E/S reductions in NDAA

Political Risk: Continues E/S reductions inconsistent with other services

Complexity: Must match personnel and billet reductions

Intangible: Tone, Quality, Shore Duty Value (to sailors)

FYDP Profile (Enlisted End

	FY06	FY07	FY08	FY09	FY10	FY11	Total
Navy Baseline (ENL)	18,425.70	18,943.60	19,337.80	19,847.90	20,303.95	20,770.03	117,628.98
APPN	MPN	MPN	MPN	MPN	MPN	MPN	N/A
(+) Investment							
(-) Savings	38.96	277.60	582.93	909.58	1361.99	1828.68	4999.74
Net	18,386.7	18,666.0	18,754.9	18,938.3	18,942.0	18,941.4	112,629.2
Enlisted ES POR	304,072	304,359	301,051	301,390	301,390	301,390	271,230
Active (+/-) (annual)	1,342	6,587	2,992	6,639	6,300	6,300	
Active (+/-) (cumulative	1,342	7,929	10,921	17,560	23,860	30,160	30,160
Civilian							
Contractor (E/S or $)							

Comments:
- **Assumes 6,300 enlisted losses per year is executable w/o additional tools**
- **Extent work will be civilianized, contracted out or moved to reserves is unknown**
- **Savings are annual savings of cumulative reductions (1/2 year**

Assessment

War Cap Risk	Leg/Reg	Political	Complexity	Intangible	Cost/Inv Rec	Feas Risk	Invest $M	FYDP $M	Severity
L-M	1	1	2	1	1	6	?	5,000	

POM-06 Target Brief
Initiative: Chronically Vacant Officer Shore Billets

Product/Output Description:

- **Results of least utilized officer billets in Navy**
  - Least valued billets each community, last to be filled
  - Systemically beyond each communities ability to fill
  - Lowest risk, already making do without these officers in these billets for significant periods of time
- **2191 billets vacant for at least 1 year over last 6 years**
  - 1220 billets vacant at least 30% of time
  - Joint, SOF, NFIP, DHP excluded

Proposed Action:

- **Distribute results to claimants for use in achieving Intelligent Target (Complete)**
- **N1 and N80 assess executability**
  - Not all reductions achievable in FY06, some will slide to right.

Risk/Impact Assessment:

Warfighting risk dependent on:

- Which billets selected
- Implementation: Wedge vs process reengineering
- Extent of CIVSUB vs. elimination

Legislative Risk: Requires E/S reductions in NDAA

Political Risk: Continues E/S reductions inconsistent with other services

Complexity: Must match personnel and billet reductions

Intangible: Tone, Quality

Cost: Cost of induced losses and extent of CIVSUB

FYDP Profile (Officer End

	FY06	FY07	FY08	FY09	FY10	FY11	Total
Navy Baseline (OFF)	6389.80	6558.20	6719.80	6872.20	7037.20	7198.08	40775.28
APPN	MPN	MPN	MPN	MPN	MPN	MPN	N/A
(+) Investment							
(-) Savings	20.29	72.82	129.42	156.39	161.14	165.85	705.91
Net	6369.51	6485.38	6590.38	6715.81	6876.06	7032.23	40069.37
Officer ES POR	52528	52341	52149	52010	52010	52010	50,790
Active (+/-) (annual)	348	513	359	0	0	0	
Active (+/-) (cumulative	348	861	1,220	1,220	1,220	1,220	1,220
Civilian							
Contractor (E/S or $)							

Comments:

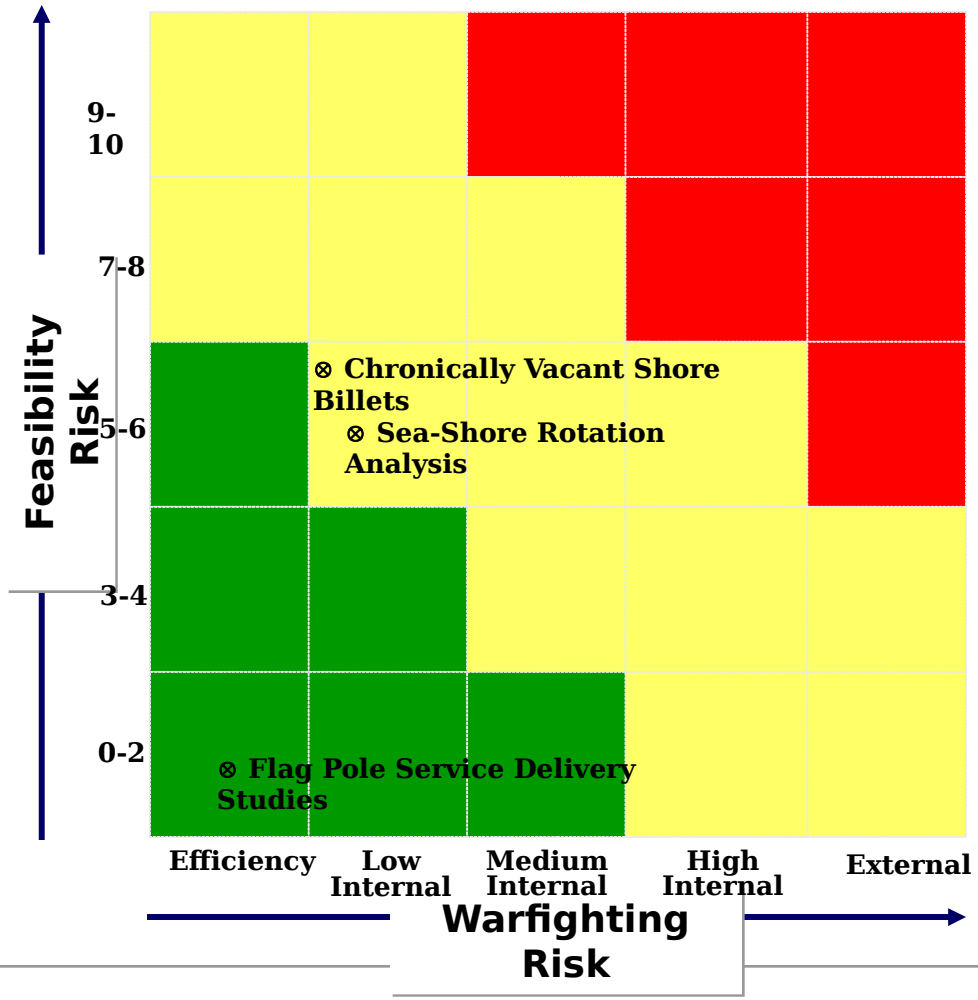
- **Assumes 700 officer losses per year is executable w/o additional tools**
- **Assumes 1220 billets vacant at least 30% of time will be cut**
- **Extent work will be civilianized, contracted out or moved to reserves is unknown**
- **Savings are annual savings of cumulative reductions (1/2 year**

Assessment

War Cap Risk	Leg/Reg	Political	Complexity	Intangible	Cost/Inv Rec	Feas Risk	Invest $M	FYDP $M	Severity
L-M	1	1	2	1	1	6	?	706	

POM-06 Target Brief
Initiative Summary

Overall Severity



POM-06 Target Brief
Initiative Summary

#	Savings Option	W/F Cap Risk	Feas Risk	Investment ($M)	Projected Net Savings ($M) Procurement (RDTE/PROC) FYDP$	% Target	Operations (OMN/OMNR) FYDP	% Target	Manpower (MPN/RPN) FYDP	$ Target	Total FYDP	% Target
1	Flag Pole Service Del Studie	E	2	0.000	0.000	0.00%	TBD	#VALUE!	0.000		#VALUE!	#VALUE!
	Subtotal			**0.000**	**0.000**	**0.00%**	**0.000**	**0.00%**		**0.000**	**5704.900**	############
2	Sea-Shore Rotation Analys	L-M	6	0.000	0.000	0.00%		0.00%	4999.000	############	4999.000	############
3	Chronically Vacant Off Sho	L-M	6	0.000	0.000	0.00%	0.000	0.00%	705.900		705.900	############
	Subtotal			**0.000**	**0.000**	**0.00%**	**0.000**	**0.00%**	**5704.900**	############	**5704.900**	############
	Subtotal			**0.000**	**0.000**	**0.00%**	**0.000**	**0.00%**	**0.000**	**0.000**	**0.000**	**0.00%**
	Total Proposed Savings			**0.000**	**0.000**	**0.00%**	**0.000**	**0.00%**	**5704.900**	############	**5704.900**	############
	5% Target										**0.000**	**0.00%**